

CITY OF BLOOMINGTON

**Mission
Statement**

**To preserve,
promote and
enhance Bloomington,
Indiana's distinct
identity and vibrant
quality of life**



2016 BUDGET PROPOSAL

commerce

character

community

collaboration

condition

Planning and Transportation Department

Administers 3 Budgets

1. Main - General Fund
2. 601 CumCap
3. 454 Alternative Transportation



Planning and Transportation Department

2015 Review

What have those crazy engineers been up to?

• Transportation and Traffic Engineering

- Hired 3 new staff members
- Project Designs Completed for: 1) Fairview Street Sidewalk, 2) 2nd Street Sidepath and Traffic Signal, 3) Old State Road 37/Dunn St.
- Projects Under Construction or Completed: 1) 17th and Arlington Roundabout, 2) Rockport Road Reconstruction and Sidewalk, 3) 17th and Jordan Sidepath and Intersection



Planning and Transportation Department 2015 Review

What have those crazy planners been up to?

• Long Range and Transportation Planning

- ImagineBloomington – **HAVE A DRAFT!**
- Metropolitan Transportation Plan - MPO
- Transportation Improvement Program such as: 1) 17th Street, 2) New sidepath projects, 3) new legs of Jackson Creek Trail, 4) Bike/Ped Safety Projects
- Certified Tech Park
- Consolidated TIF
- Bloomington Hospital Reutilization Committee



Planning and Transportation Department

2015 Review

What is the rest of the gang doing?

- **Day-to-Day Activities**

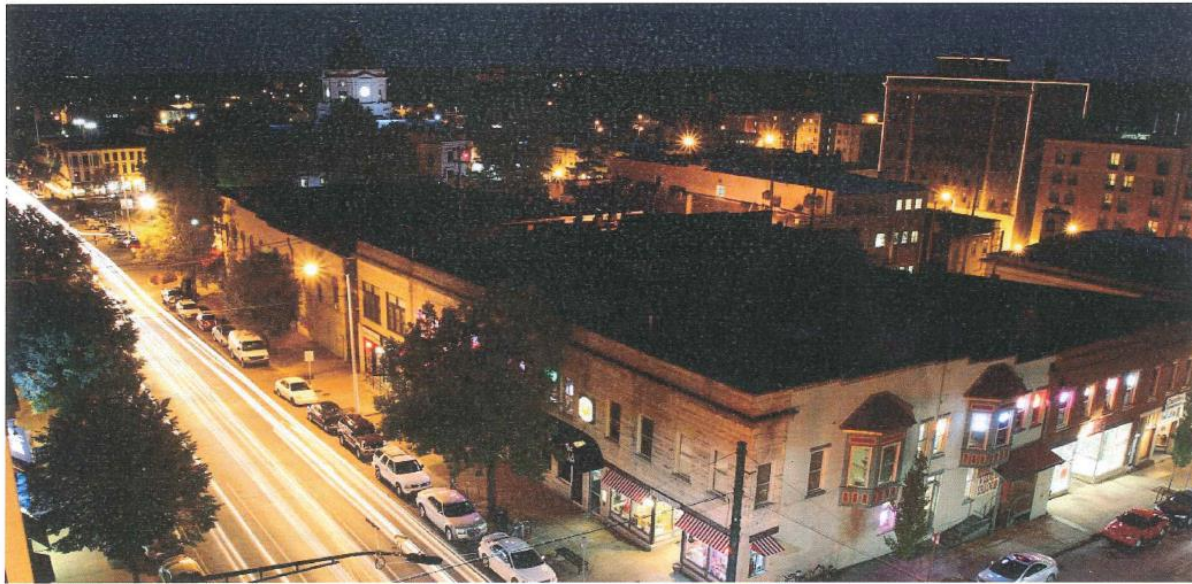
- Development Services
- Zoning Code Enforcement
- Environmental Planning
- Administering Parking/Traffic Code – Title 15 and Traffic Commission
- Enforcement of Title 12 – Vegetation Overgrowth



Planning and Transportation Department

2016 Priorities

Bloomington 2040 Comprehensive Plan

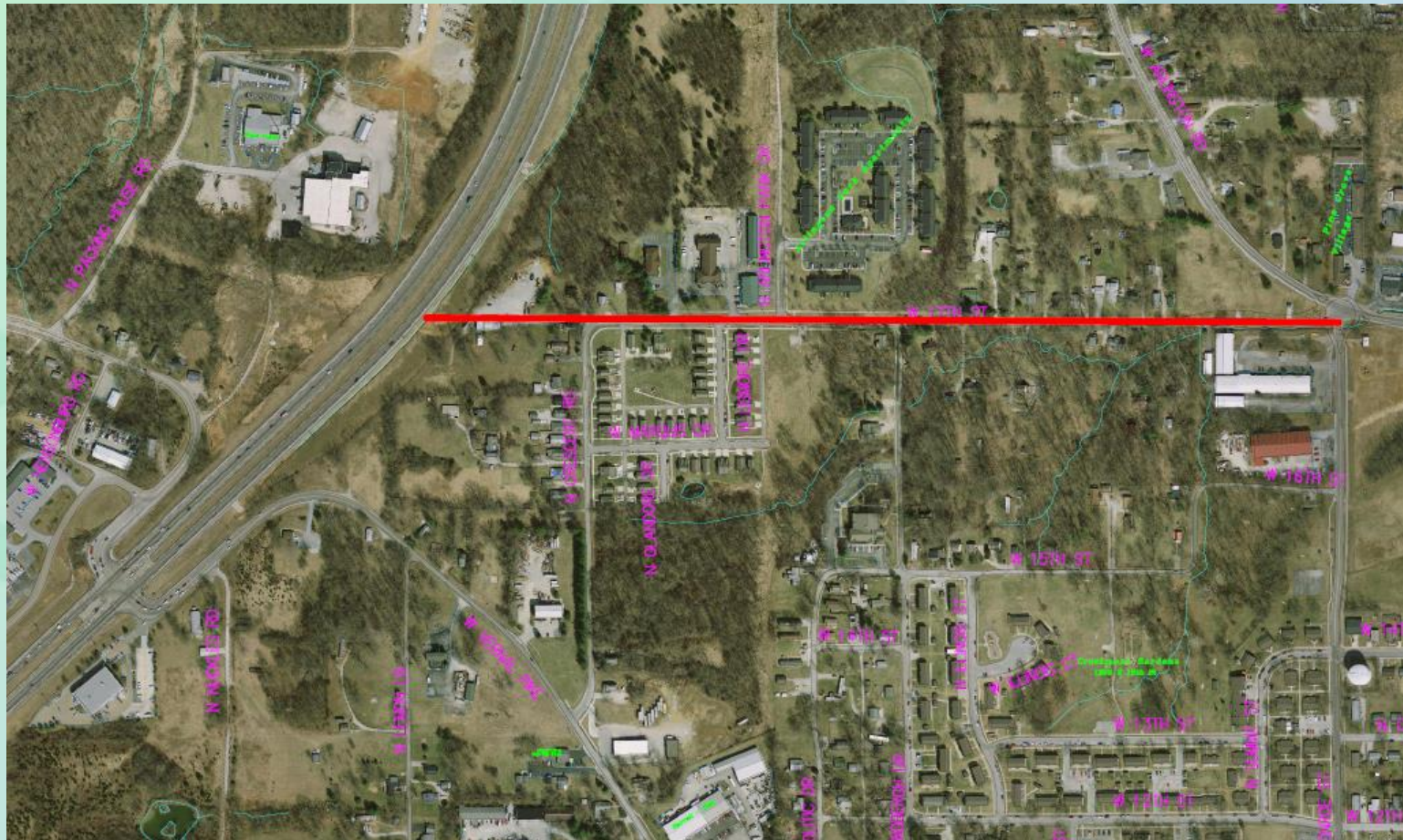


Planning and Transportation Department

2016 Priorities

- **Completion of MTP and Design/Construction of Transportation Projects**
 - Old State Road 37/Dunn St – Construction
 - Tapp and Rockport Road – Design/ROW
 - Downtown Curb Ramps – Design
 - West 17th Street – Design
 - 4th and Rogers – Design/Construction
 - Allen and Walnut Beacon – Design and Construction
 - Moores Pike Guardrail – Design/Construction
 - 2nd and College Signal – Design/Construction
 - 3rd and Woodscrest Signal – Design/ROW

Planning and Transportation Department

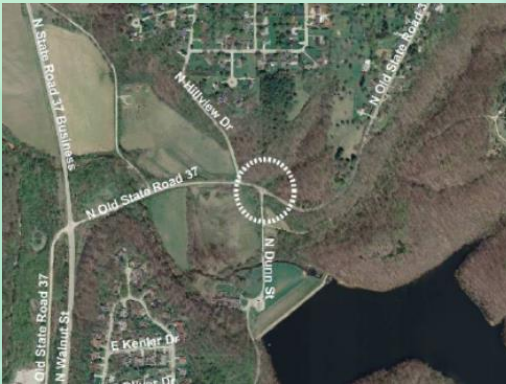


Planning and Transportation Department

2016 Priorities

Impacts to Main Budget

- New Capital Line created to offset cuts in 601 CumCap Budget
- Augment Construction and Construction Inspection Funding for Old SR37/Dunn St. Project - \$300,000 proposed to augment \$200,000 allocation in CumCap



Planning and Transportation Department Main Budget

Fund: 101 General Fund - Planning				
Category	2015	2016	\$ Change	% Change
100 - Personnel Services	1,881,340	1,892,305	10,965	0.58%
200 - Supplies	30,663	36,439	5,776	18.84%
300 - Other Services and Charges	58,360	50,941	(7,419)	-12.71%
400 - Capital	-	300,000	300,000	N/A
Total Budget	1,970,363	2,279,685	309,322	15.70%
Total FTE	24	24	0	0.00%

Planning and Transportation Department

601 CumCap Budget: Priorities

- Remaining \$200,000 for Old SR37/Dunn St.
- Money set aside for possible traffic calming projects
- East 7th Street Sidewalk
- Moores Pike Guardrail
- 3rd and Woodscrest



Planning and Transportation Department

601 Budget

Fund: 601 - Cum Cap Development				
Category	2015	2016	\$ Change	% Change
100 - Personnel Services	-	-	-	0.00%
200 - Supplies	381,690	813,463	431,773	113.12%
300 - Other Services and Charges	1,097,500	610,000	(487,500)	-44.42%
400 - Capital	1,180,334	425,000	(755,334)	-63.99%
Total Budget	2,659,524	1,848,463	(811,061)	-30.50%

Planning and Transportation Department

454 Alternative Transportation 2016 Budget: Priorities

- Council's \$300k Sidewalk Allocation
- 2015 Activity – 17th Street, Sheffield Drive, Kinser Pike, East 7th Street
- \$200,000 Greenways Allocation
- 2015 Activity – Allen and Walnut Beacon, 4th and Rogers Intersection, Clarizz Blvd. Sidepath, permanent bike counters, striping
- 2016 – Rogers Rd. Sidepath, Winslow Rd. Sidepath, Henderson St. Sidepath Designs



Planning and Transportation Department

454 Budget

Fund: 454 - Alternative Transportation				
Category	2015	2016	\$ Change	% Change
100 - Personnel Services	114,282	117,653	3,371	2.95%
200 - Supplies	12,376	11,901	(475)	-3.84%
300 - Other Services and Charges	93,129	173,884	80,755	86.71%
400 - Capital	500,000	500,000	-	0.00%
Total Budget	719,787	803,438	83,651	11.62%



Thank you!

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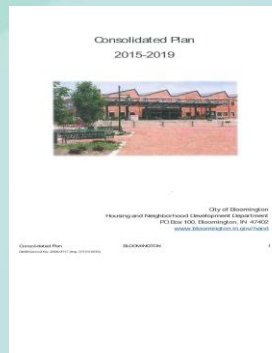
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Housing and Neighborhood Development Department

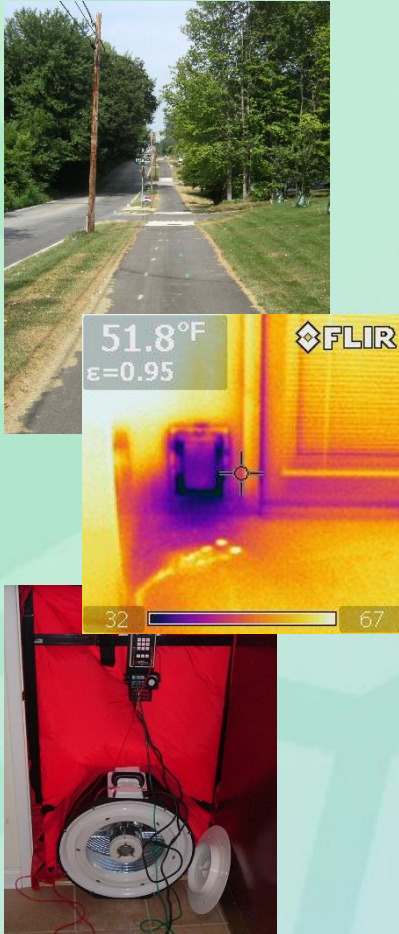
2015 Review



Housing and Neighborhood Development Department

Innovation & Sustainability Highlights

- **Conserve Energy** -- Renovation/rehabilitation of homes through the Owner-Occupied Rehabilitation program. Provide education and evaluation through “Beat the Meter Blitz” in partnership with ESD.
- **Waste Diversion** -- Provide assistance to do two neighborhood clean-ups. In addition to the removal of trash, we recycle metal and tires, appropriately dispose of hazardous materials and provide an area for reuse.
- **Adaptive Reuse** -- Provide assistance through a partnership with the BUEA to do adaptive reuse/historic renovation of commercial structures.
- **Alternative Transportation Pathways** -- Provide CDBG funds to create additional alternative transportation linkages (sidewalks/sidepaths).
- **Social Equity** – Provide damage deposit loans to individuals who are without housing to help secure permanent housing.

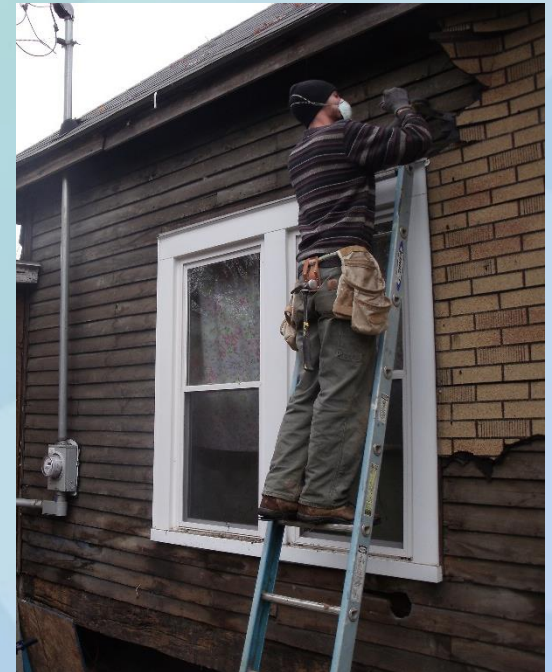


Housing and Neighborhood Development Department

2016 Priorities Housing



- Provide developer subsidy to add affordable units.
- Assist households with direct housing assistance such as down payment or rehabilitation funding.
- Provide damage deposit loans and rental assistance to people in need.



Housing and Neighborhood Development Department

2016 Priorities Community Development



- Provide assistance through CDBG for physical improvements and social service operating.
- Administer the Jack Hopkins Council Social Service grants.
- Provide assistance to our BPD Outreach agency partners to provide services to homeless individuals & families that the Resource Officers encounter.
- Provide housing counseling assistance to households in need.



Housing and Neighborhood Development Department 2016 Priorities Neighborhood Services



- Provide assistance to neighborhoods to do self-directed improvements & capacity building.
- Continue programming such as Citizens' Academy, Blooming Neighborhoods, and neighborhood support.
- Assist neighborhoods by providing cleanup grants.



Housing and Neighborhood Development Department

2016 Priorities **Code Enforcement**



- Inspect approximately 7,000 rental units.
- Provide pro-active and by complaint enforcement of Title 6 (excessive growth, trash & snow on the sidewalk).
- Administer Title 17 – Unsafe Building Ordinance.



Housing and Neighborhood Development Department

2016 Priorities Historic Preservation



- Review Certificate of Appropriateness and Demolition Delay cases.
- Provide information and assistance to property owners interested in restoring their historic facades.
- Celebrate the National Historic Preservation Act's 50th anniversary.



Housing and Neighborhood Development Department

Fund: 101 General Fund - HAND				
Category	2015	2016	\$ Change	% Change
100 - Personnel Services	938,505	1,036,653	98,148	10.46%
200 - Supplies	11,213	12,361	1,148	10.24%
300 - Other Services and Charges	359,923	470,853	110,930	30.82%
400 - Capital	-	-	-	0.00%
Total Budget	1,309,641	1,519,867	210,226	16.05%
Total FTE	18	18	0	0.00%



Thank you!

Economic & Sustainable Development

Mission

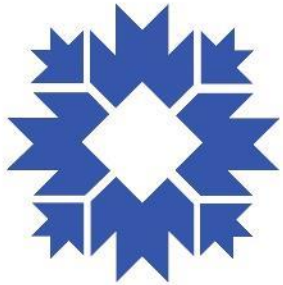


To foster a livable and economically resilient community through partnerships, collaboration and outreach, and through strategic initiatives that

- expand economic opportunities
- preserve the health of our environment
- provide for social equity of the citizenry
- advance the principles of sustainable development

Economic & Sustainable Development

Overview



CITY OF BLOOMINGTON
economic & sustainable development

- Business relations and development
- Sustainable development
- Arts and cultural destination development

Economic & Sustainable Development

2015 Review – Business Relations and Business Development



Economic & Sustainable Development

2015 Review – Business Relations and Business Development



#foodtruckfridays

Economic & Sustainable Development

2015 Review – Arts/Cultural Destination Development

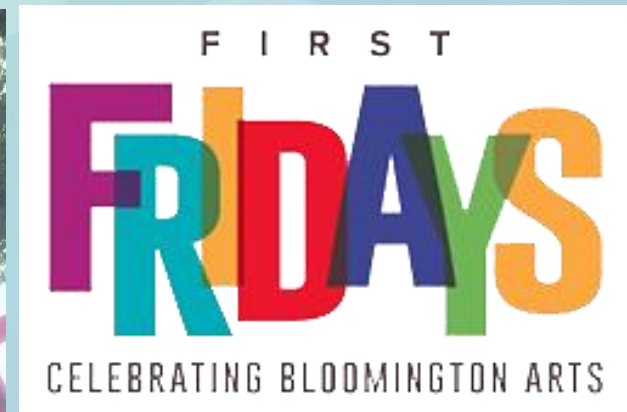


Economic & Sustainable Development

2015 Review – Arts/Cultural Destination Development



Credit: Middle Coast Film Festival



Credit: Windfall Dancers

Economic & Sustainable Development

2015 Review – Sustainable Development



MONROE COUNTY
ENERGYCHALLENGE

\$5m Georgetown University Energy Prize Semifinalists

► How you can get involved



Credit: WFHB

Economic & Sustainable Development

2015 Review – Sustainable Development

From Brown to Blooming

Putting Brownfields Back to Work in Bloomington



Join the City of Bloomington and the Indiana Brownfields Program for an informational session on the state of brownfield redevelopment in Indiana.

Who should attend: property owners, developers, planners, and anyone interested in exploring the benefits, challenges and methods of redeveloping brownfields.

Program: Learn how the technical and financial assistance programs of the Indiana Brownfields Program (a program of the Indiana Finance Authority) can help you plan and accomplish your redevelopment. The City of Bloomington and its US EPA Brownfield Grant partner will also share their experiences with brownfield grant administration and financing brownfield remediation projects.

Presentations from:

Michelle Ostel
Federal Funding & Community Revisions Coordinator,
Indiana Finance Authority
Dorise Adams-Martin
Director, City of Bloomington Department of Economic
and Sustainable Development



November 5th, 2014

5:00-6:30 pm

Council Chambers, City Hall

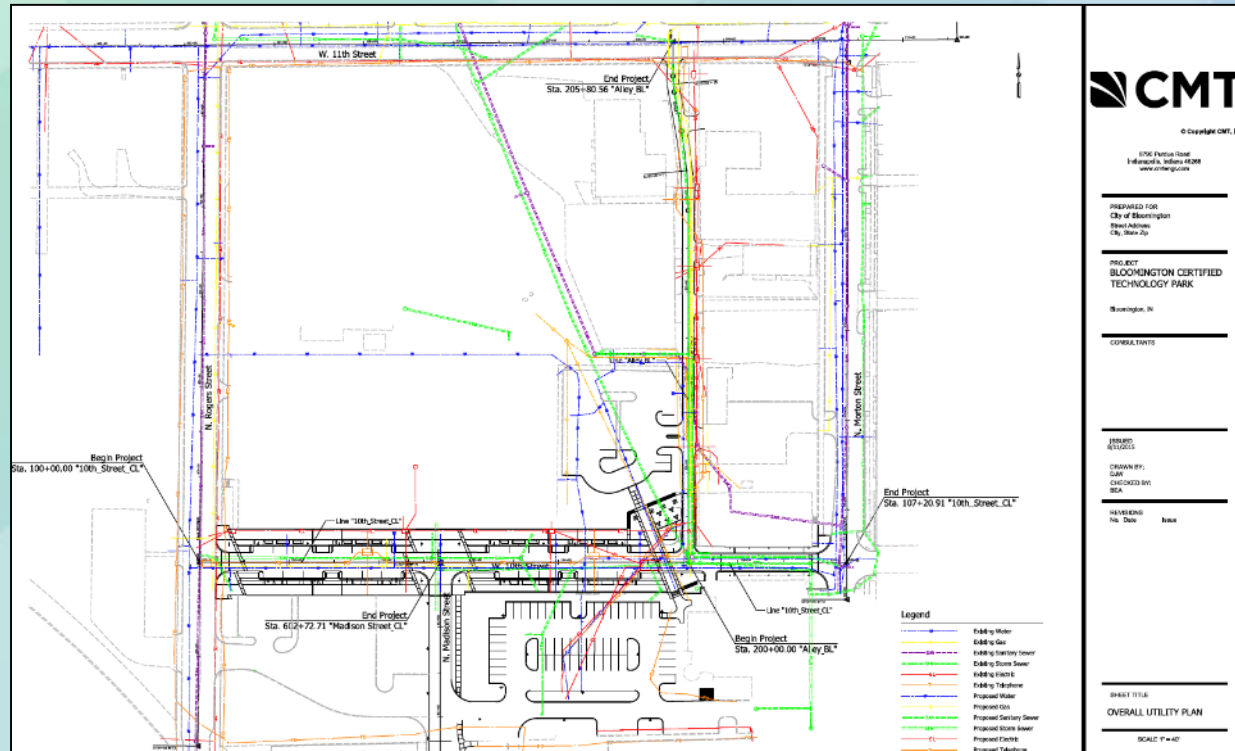
Attendance is free, but please RSVP to economicdev@bloomington.in.gov by November 4.
Parking available at City Hall

SHOWERS FURNITURE FACTORY HISTORIC DISTRICT DESIGN GUIDELINES

Showers' Factory,
Bloomington, Ind



City of Bloomington, Indiana



Certified Technology Park

Economic & Sustainable Development

2015 Activities & Collaborations Snapshot

- **Certified Technology Park (CTP)**
 - CTP utility and drainage design
 - CTP 10th street design, alley improvements
 - CTP branding: The Trades District
 - CTP Redevelopment Commission liaison
- **U.S. EPA Brownfield Assessment Grant administration**
- **Georgetown University Energy Prize**
 - Monroe County Energy Challenge implementation
- **Urban Sustainability Directors Network – Global Philanthropy Partnership Grant administration (Green Rental Housing Network, “RentRocket”)**
- **Indiana Arts Commission Grant administration**
- **Community Revitalization Enhancement Districts (CRED) financing**
- **Bloomington Urban Enterprise Zone/BUEA Administration**
- **Bloomington Entertainment and Arts District promotion**
- **Tax Increment Financing, project advancement**
- **TIF Consolidation; TIF Revenue Bond**
- **Tax Abatements**
- **Enterprise Zone Investment Deduction**
- **Lemonade Day Bloomington**
- **Startup Weekend/Entrepreneurship Week**

Economic & Sustainable Development

2015 Activities & Collaborations Snapshot

- **Bloomington Urban Enterprise Association**
- **BUEA: Zone Arts Grants**
- **Bloomington Arts Commission**
- **Public Art: Bloomington Transit/MC Dispatch Center**
- **Percentage for the Arts**
- **City Hall Atrium Gallery**
- **Stop and StART**
- **Taxi/Pedicab Licensing**
- **Mobile Vendor, Solicitor Business Licensing**
- **Street Closure Permitting (with BPW)**
- **Noise Permit Approvals (with BPW)**
- **Green Building Ordinance coordination, collaboration**
- **Living Wage Ordinance project compliance**
- **Tax Abatement, incentive compliance**
- **Business ombudsman, service referrals**
- **City of Bloomington Team Green**
- **City of Bloomington Utilities Energy Team**
- **Hoosier to Hoosier Resale**
- **Facility Managers Network**
- **Civil Streets Campaign**
- **Beat the Meter Blitz**
- **Industrial Development Advisory Commission**
- **Economic Development Commission**
- **Bloomington Commission on Sustainability**
- **Bloomington Technology Partnership Advisory Committee**
- **Bloomington Life Sciences Partnership Advisory Committee**
- **Bloomington Economic Development Corporation Executive Committee**
- **Ivy Tech John Waldron Arts Center Advisory Committee**
- **Advanced Manufacturing Program Advisory Committee**
- **IU Campus Sustainability Advisory Board**
- **Entrepreneurship Ecosystem Advisory Board**
- **SouthCentral Indiana Small Business Development Center Advisory Board**
- **Visit Bloomington Board of Directors**
- **Downtown Bloomington Inc. Board of Directors**
- **Local First Bloomington Board of Directors**
- **IU Campus Sustainability Advisory Board**
- **Urban Sustainability Directors Network: Peer Learning Exchange Committee, Communications Committee**
- **Humanetrix Foundation, Inc. – The Combine, Sigma Play, Ignite Bloomington**

Economic & Sustainable Development

2016 Priorities

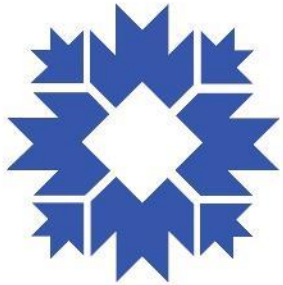


- Development and redevelopment in the Trades District (CTP)
- Continued leadership in sustainability
- Continued leadership in arts/cultural destination development
- Continued collaborations to foster entrepreneurship
- Continued business recruitment, retention, expansion (BRE) collaborations



Economic & Sustainable Development

2016 Budget



CITY OF BLOOMINGTON
economic & sustainable development

- “Promotion of Business” held steady
 - ESD’s main programmatic funding source
 - Partnership agreements with BEDC, DBI, SBDC, others
- 2% decrease (not including personnel costs), comprised of:
 - Advertising
 - Printing
 - Management Fees, Consultants Workshops
 - Postage, Other Services & Charges

Economic and Sustainable Development

Fund: 101 General Fund - Economic & Sustainable Devolvment				
Category	2015	2016	\$ Change	% Change
100 - Personnel Services	357,742	366,982	9,240	2.58%
200 - Supplies	1,500	1,500	-	0.00%
300 - Other Services and Charges	160,298	157,085	(3,213)	-2.00%
400 - Capital	-	-	-	0.00%
Total Budget	519,540	525,567	6,027	1.16%
Total FTE	4	4	0	0.00%

Economic & Sustainable Development

Social Media



- **ESD**
 - bloomington.in.gov/economicvitality
 - facebook.com/Bloomington.ESD
- **Bloomington Entertainment & Arts District**
 - visitbead.com
 - Twitter: @GoBEAD
 - facebook.com/BloomingtonEntertainmentAndArtsDistrict
- **Sustainable Development**
 - bloomington.in.gov/sustainabledevelopment
 - Twitter: @SustainBtown
 - www.facebook.com/SustainBtown
- **Certified Tech Park**
 - bloomington.in.gov/ctp
 - facebook.com/BloomingtonCertifiedTechnologyPark



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Community and Family Resources Department

Overview



The Community and Family Resources Department (CFRD) is dedicated to improving the quality of life in Bloomington through programs and services designed to engage residents in service, encourage active participation in government; connect community members to resources; encourage collaborations among area non-profits, businesses, organizations and agencies; and celebrate Bloomington's unique and diverse history, character and people.

CFRD Program Areas

- **City of Bloomington Volunteer Network**
- **Safe and Civil City Program**
- **Latino Outreach**
- **Community Health Programs & Outreach**
- **Commissions, Committees & Councils**

Community and Family Resources Department

2015 Review



City of Bloomington Volunteer Network – connects volunteers of all ages with opportunities to serve and provides resources to volunteers and agencies in order to build creative and effective volunteer projects and partnerships.

- Be More Awards recognized 60 individuals and groups for outstanding volunteer service to our community.
- Led an initiative for easy to use, shared, high quality, lower cost background checks for partner agencies to ensure the safety of agency clients, staff and volunteers.

Safe and Civil City Program – works to ensure Bloomington is welcoming to, values and respects all of its visitors and residents, specifically in the areas of public safety, community response & diversity.

- Community Conversation with Law Enforcement – Brought together residents with law enforcement officials to discuss perceptions, realities and how they can work together to improve relationships.
- During the Black History Month celebration in February, over 200 entries were received from area youth in grades 4-12 for the Black History Month Essay Contest.

Community and Family Resources Department



Community and Family Resources Department

2015 Review



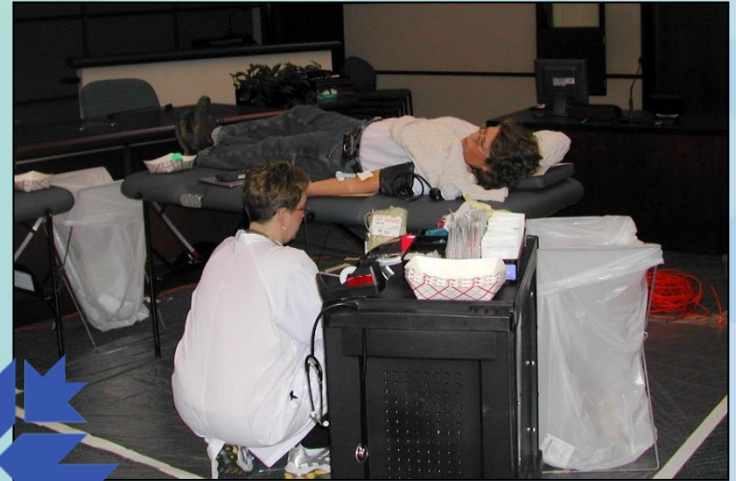
Latino Outreach – Supports the Spanish speaking population of Bloomington by promoting cultural diversity and civic engagement; providing interpretation and translation services to City departments, non-profits and Spanish speaking community members.

- In partnership with WFHB Radio, produced Hola Bloomington - the only Spanish language public affairs radio program in Central and Southern Indiana.
- Provided assistance for direct calls for service and translation services for City departments.

Community Health Programs & Outreach – connects community members with opportunities to learn about and access resources for health related issues. Provides direct service for blood drives and navigating the Health Insurance Marketplace.

- Conducted an Autism Awareness Event entitled “Autism at Work,” which provided information about the special challenges autism brings to the workplace.
- Continued to assist area residents enroll in HIP 2.0 and the Health Insurance Marketplace.

Community and Family Resources Department



Community and Family Resources Department **2015 Review**

Commissions, Committees and Councils



- **Commission on Aging** – Successfully coordinated the Creative Aging Festival and Symposium in celebration of Older Americans Month in May.
- **Commission on Hispanic and Latino Affairs** – coordinated “Coffee with the Commission” to provide direct access to the commissioners for community residents and Indiana University students, staff and faculty.

Community and Family Resources Department **2015 Review**

Commissions, Committees and Councils (continued)



- **Commission on the Status of Black Males** - partnered with CFRD Community Health Programs & Outreach during the Community Health Fair by issuing a challenge to area faith communities with largely African American members to get African American men out to the health fair to receive free screenings for hypertension, cholesterol and glucose levels.

- **Commission on the Status of Children and Youth** – Developed the S.W.A.G.G.E.R. Awards to recognize Bloomington area elementary and high school **S**tudents **W**ho **A**ct **G**enerously, **G**row and **E**arn **R**espect.

Community and Family Resources Department

2015 Review

Commissions, Committees and Councils (continued)



- **Commission on the Status of Women** – In addition to another successful Women's History Month Luncheon and Women's Leadership Development Event, the CSW continues to offer scholarships for women to attend leadership development experiences.
- **Council on Community Accessibility** – Through the AccessAbility Decal Program, CCA volunteers assist area businesses by screening parking, paths of travel, entrances, elevators, stairs and railings, common areas, restrooms and customer service for accessibility.
- **Martin Luther King, Jr. Holiday Commission** – Confirmed Brittany Packnett as the 2016 keynote speaker. Ms. Packnett is Executive Director of Teach for America in St. Louis, MO, a member of the Ferguson Commission established after the shooting of Michael Brown and a member of the President's Task Force on the 21st Century Policing.

Community and Family Resources Department

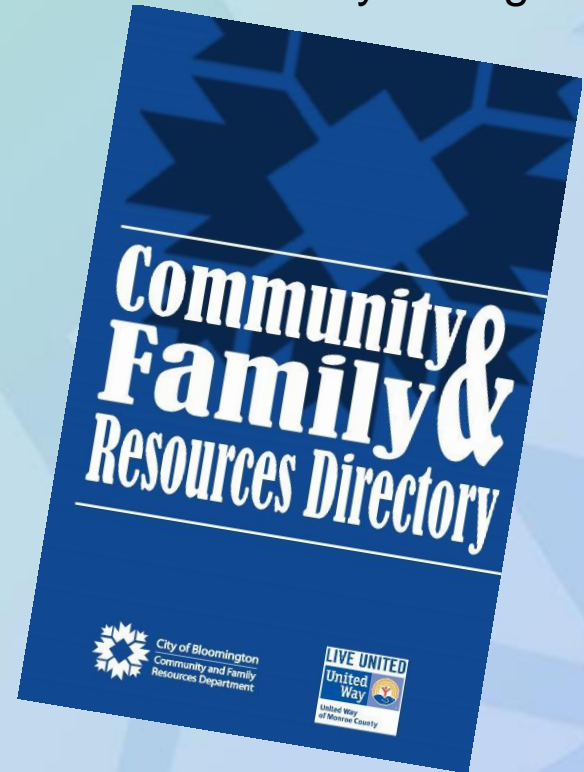
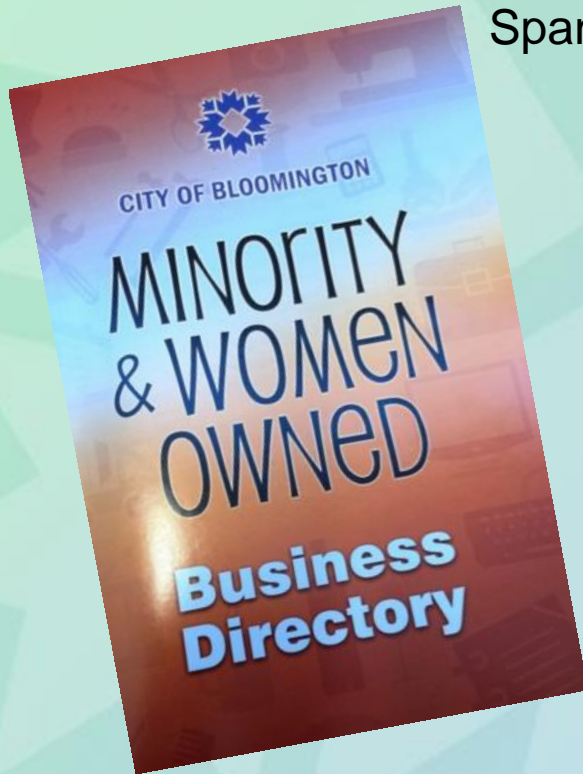


Community and Family Resources Department

2015 Review

Resource Guides and Directories

- Minority and Women Owned Business Directory
- Community and Family Resource Directory in English and Spanish (updated)



Community and Family Resources Department

2016 Priorities

CBVN will continue to resource the Monroe County Youth Council as they work to increase their service outcomes - with an anticipated membership of 40 for the upcoming academic year and the implemented new service requirement of 30 hours, we anticipate a minimum of 1200 hours of service.

S&CCP will continue work with other City departments and community partners to promote safety initiatives and raise public awareness in the community and especially among elementary and high school students.

Latino Outreach Programs will work with area agencies to increase their capacity to provide services to Spanish speaking members of our community – specifically in the areas of energy assistance, substance abuse and the through the Interpreter’s Network.

Community Health Programs & Outreach As a member of the Monroe County Suicide Prevention Coalition our health projects coordinator will co-facilitate a monthly suicide bereavement support group for teens ages 13-17 and continue to have certified navigators available for HIP 2.0 and Healthcare Marketplace registrations.



Community and Family Resources Department

2016 Priorities



- **Navigating the Caregiver Challenge**, an upcoming event that will provide a space for community discussion on how caregivers are able to support one another with advice, words of wisdom, suggestions for resources from the vantage point of having gone through the experience of caregiving (primarily focused on eldercare).
 - Sessions will include topics such as: Insurance, Medicare, Ethics, Homecare, Socialization, Self-care for Caregivers and much more. This program will involve multiple areas of CFRD including Health Projects & Outreach, Commission on Aging and our Special Projects Coordinator.

Community and Family Resources Department

Fund: 101 General Fund - CFRD				
Category	2015	2016	\$ Change	% Change
100 - Personnel Services	708,124	707,633	(491)	-0.07%
200 - Supplies	8,000	7,000	(1,000)	-12.50%
300 - Other Services and Charges	25,420	25,820	400	1.57%
400 - Capital	-	-	-	0.00%
Total Budget	741,544	740,453	(1,091)	-0.15%
Total FTE	9	9	0	0.00%



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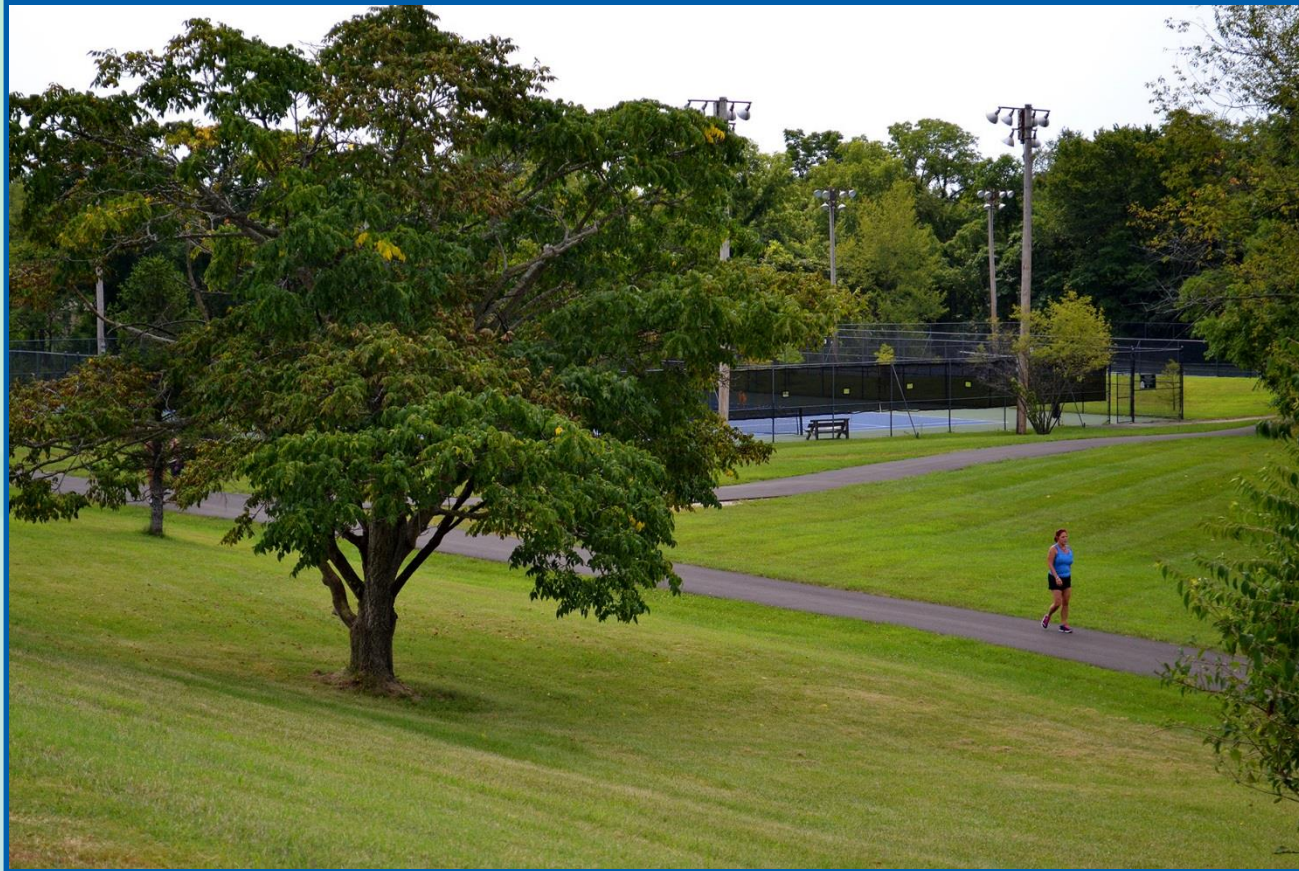
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Parks and Recreation Department Mission

We strive to provide the highest quality parks, recreation services, and greenspace to enhance the quality of life for our community.

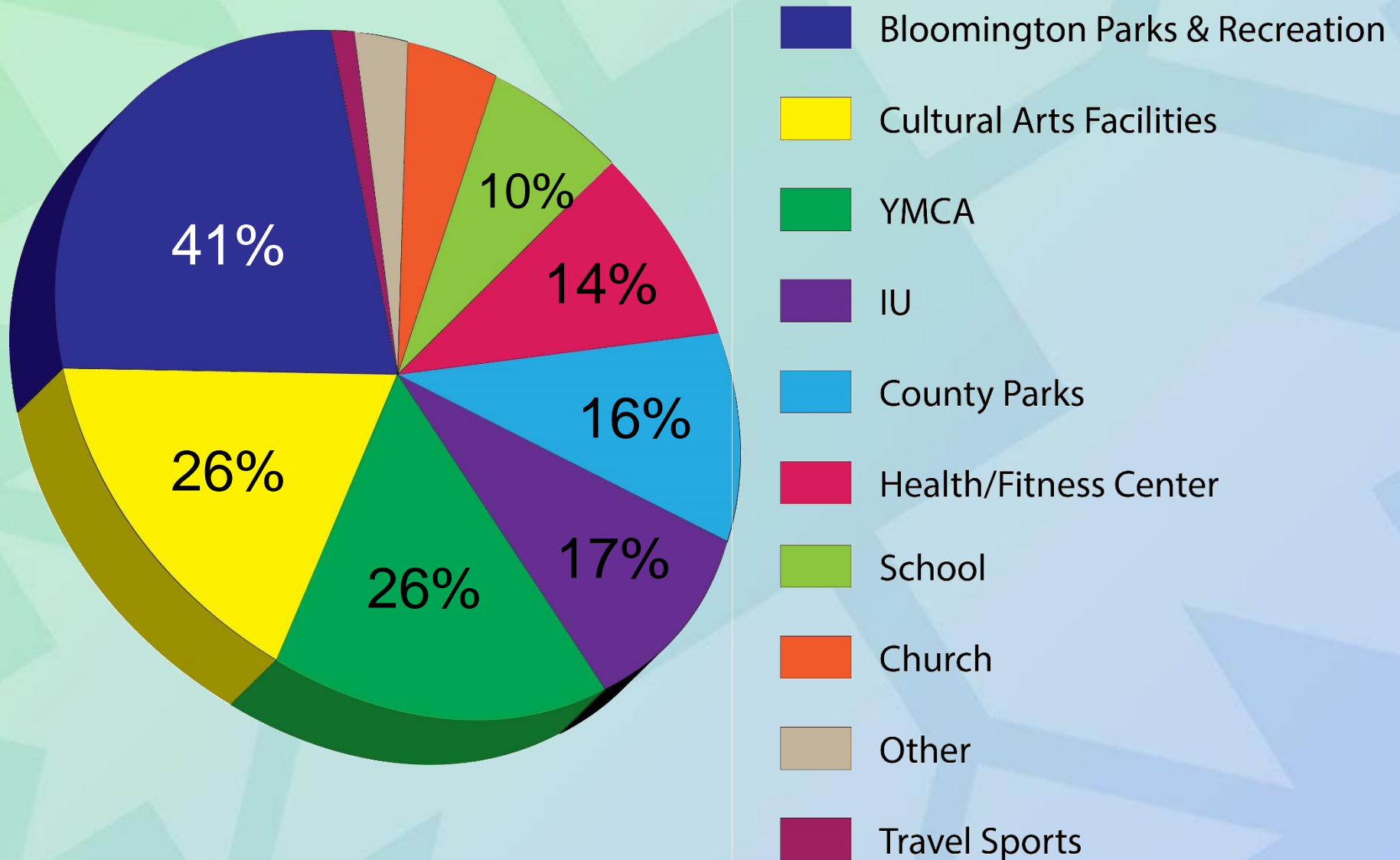


Parks and Recreation Department Overview

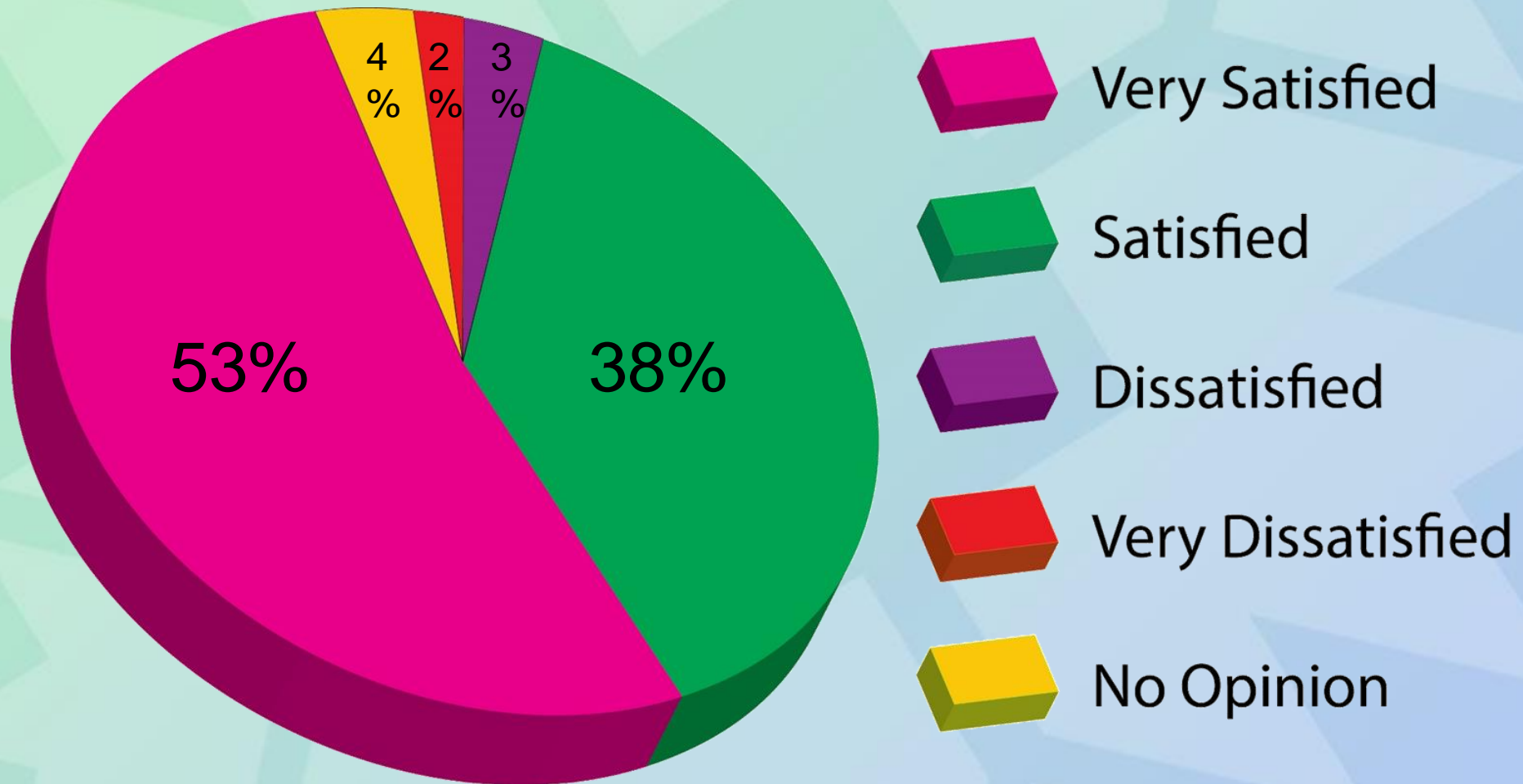
- CAPRA accredited 2001, 2006 and 2011
- Will apply for re-accreditation in 2015
- More than 1,000 programs annually
- 994,344 recorded participations in 2014
- Responsible for more than \$50 million in City assets
- Manage/maintain 2,274 acres of property



Survey: Most Used Provider



Survey: Citizen Satisfaction



Six Key Survey Issues: Trails



Six Key Survey Issues: Maintenance



Six Key Survey Issues: Social & Cultural Events



Six Key Survey Issues: Safety/Perception of Crime



Six Key Survey Issues: Health



Six Key Survey Issues: Youth Programs



2015 Highlights

The City's sports facilities have generated in excess of \$5 million in economic impact for our community in 2015.

- 2015 ASA 16U Northern National softball tournament; Bloomington's 27th national since 1992.
- ASA – 4 youth and adult state softball events
- AAU and 7 other basketball events at TLRC
- ASA adult softball national on Labor Day weekend



2015 Highlights

Community-wide special events provide low- and no-cost options for families to recreate together.

- 269,931 community event participations in 2014
- Farmers' Market annually attracts 224,000 people.



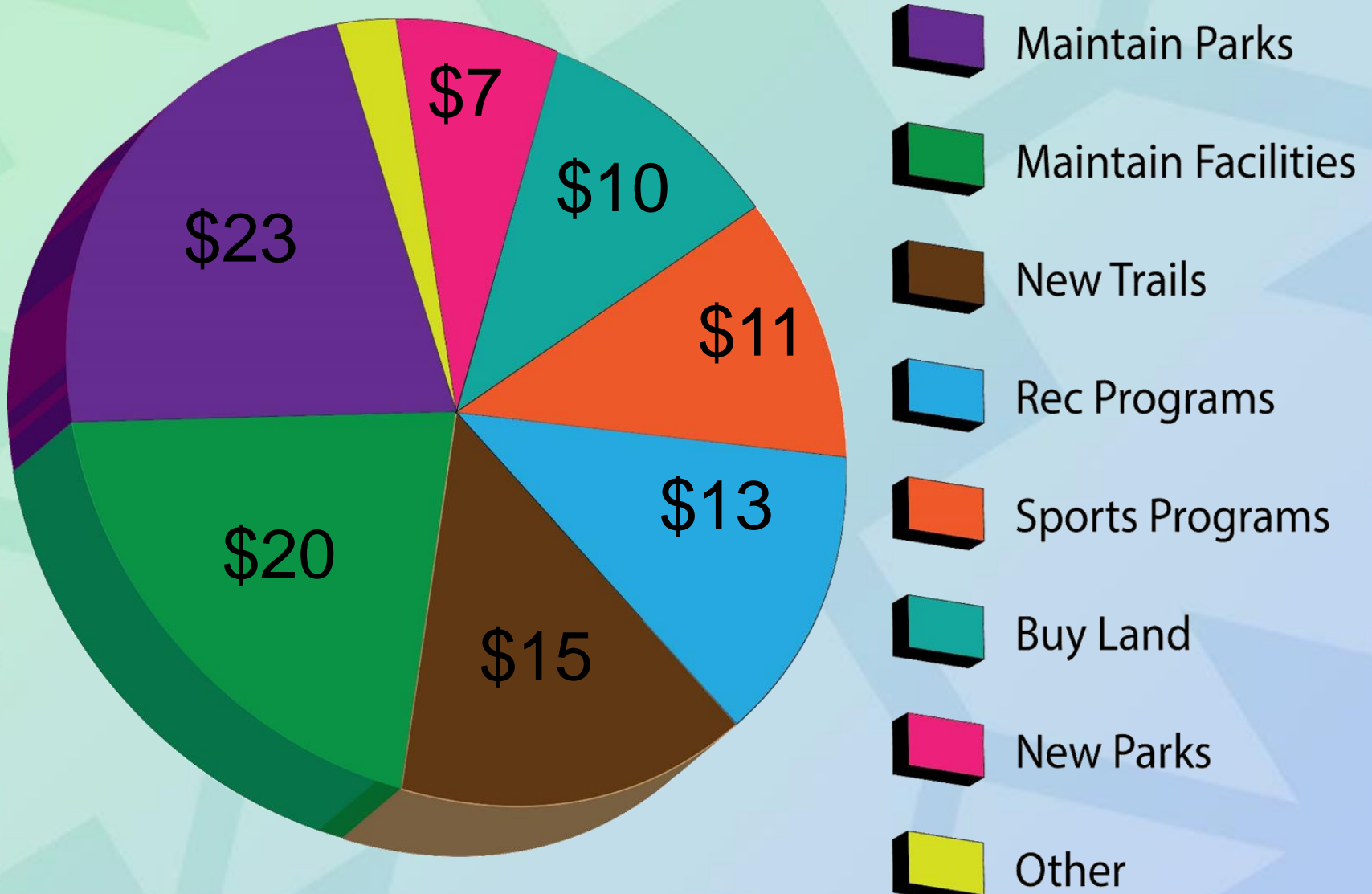
2015 Highlights

Continue to efficiently manage and maintain more than \$50 million in city assets in a constrained fiscal climate.

- Many asset improvements made in 2013-15 with funds appropriated by the City Council.



Survey: Citizen Budget Priorities



2015 Highlights

Park Ridge Park – Renovated entire park site



2015 Highlights

Winslow Sports Park – paved and extended trail around park connecting to YMCA



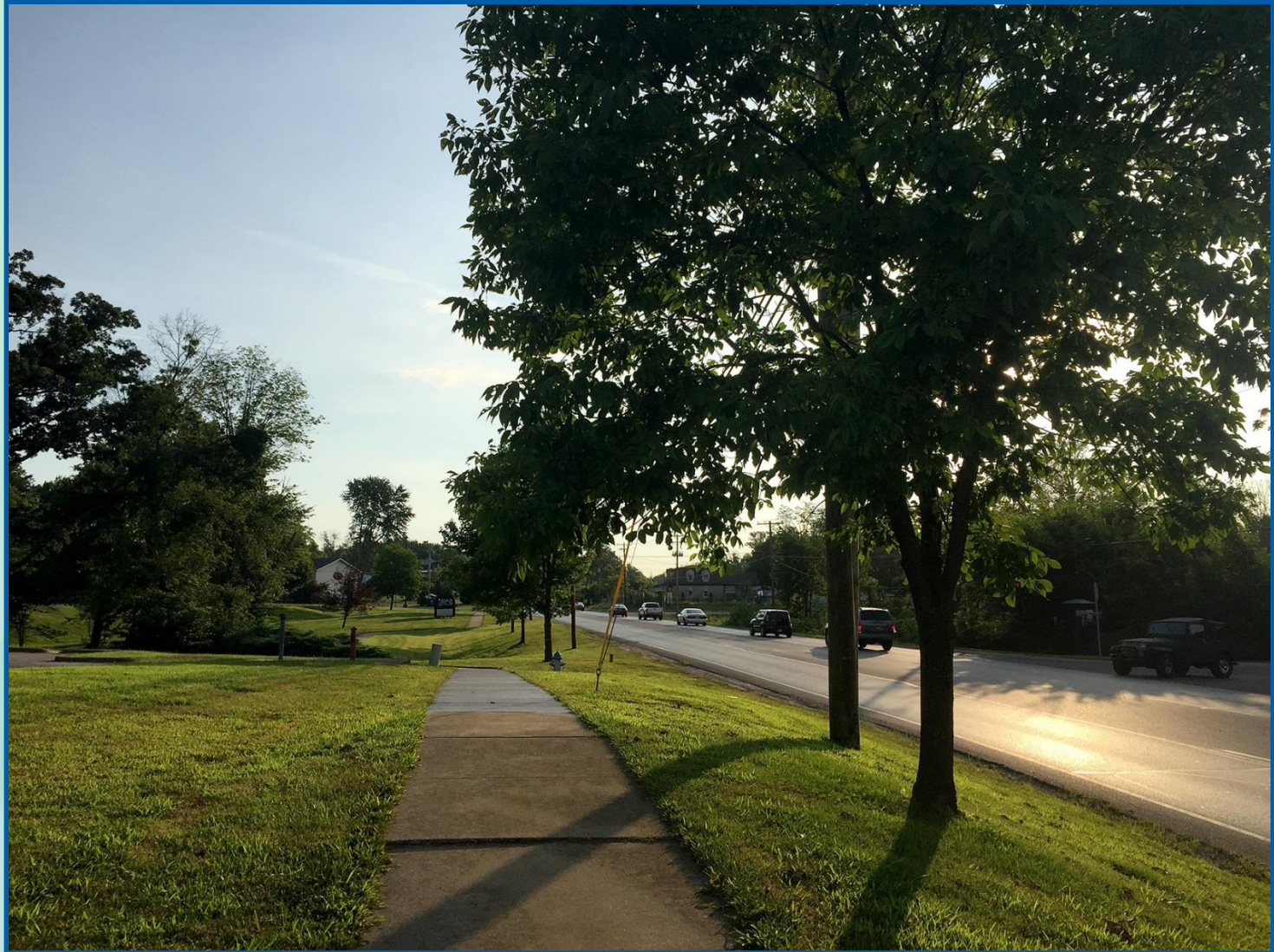
2015 Highlights

Cascades Golf Course – repaved cart paths

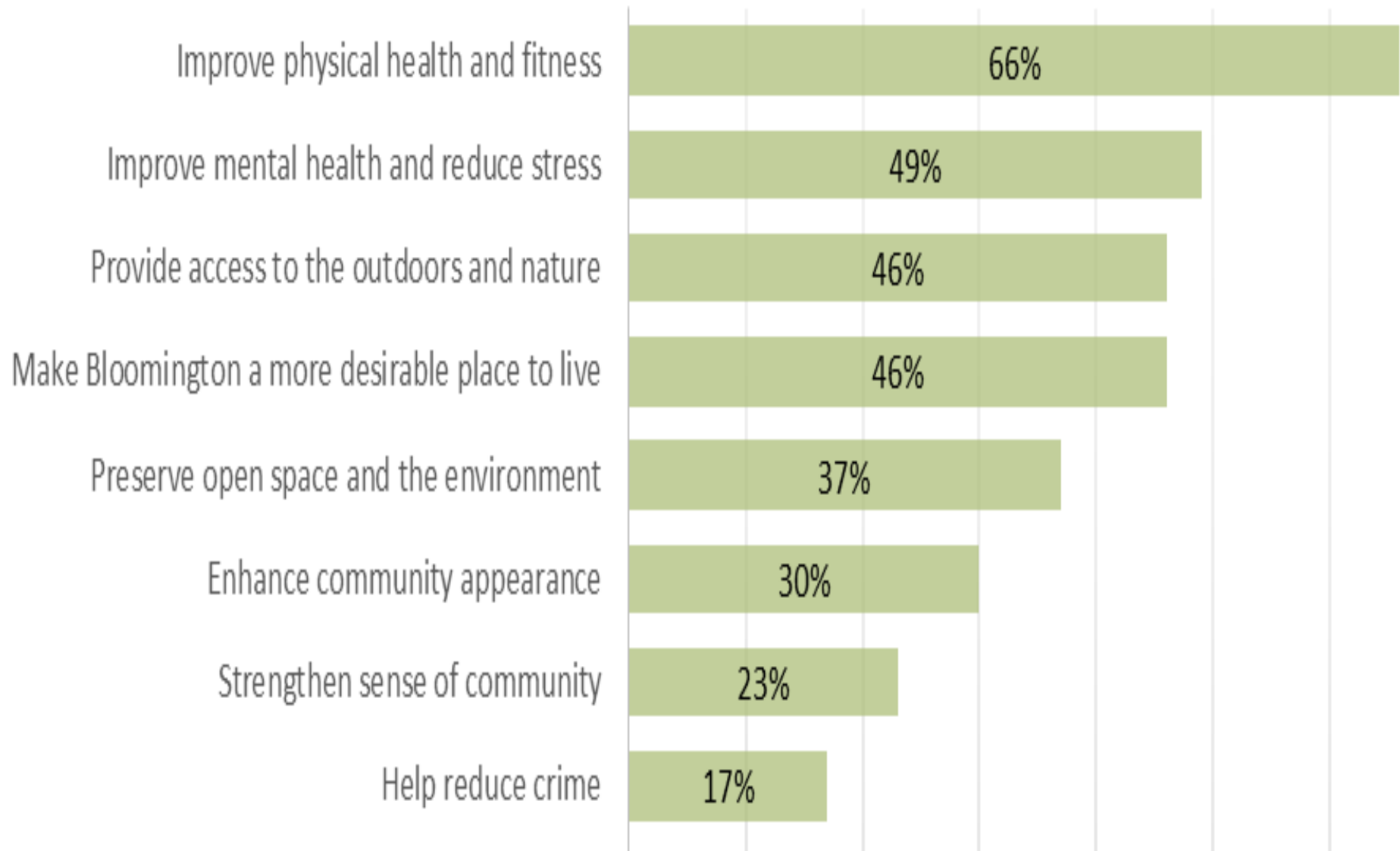


2015 Highlights

Complete
the Twin
Lakes
Campus
stoplight
project



Survey: Benefits of Parks



2016 Priority: Health & Wellness

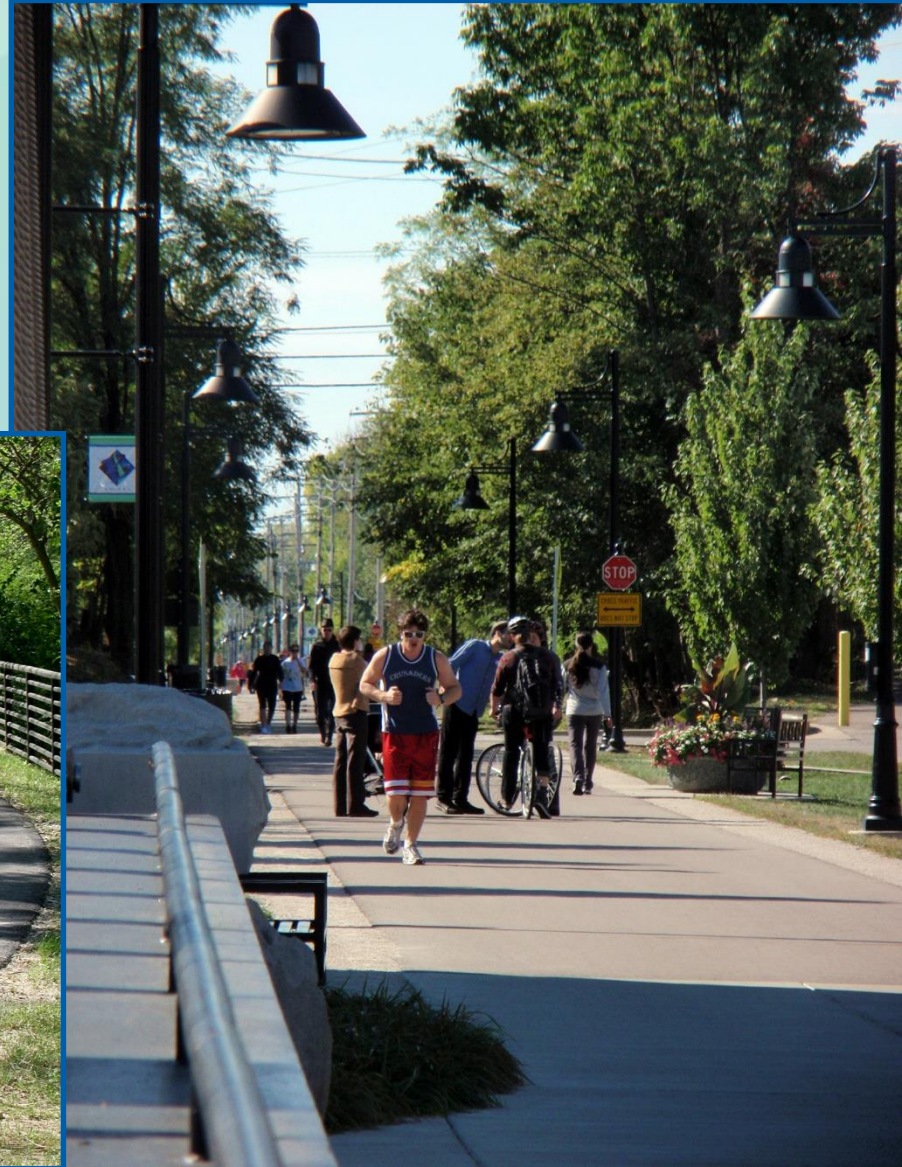
Focus on the health and wellness benefits of services delivered.



**Willie Streeter
Community Garden**

2016 Priority: Health & Wellness

A growing trail system allows residents to pursue healthy, active lifestyles.



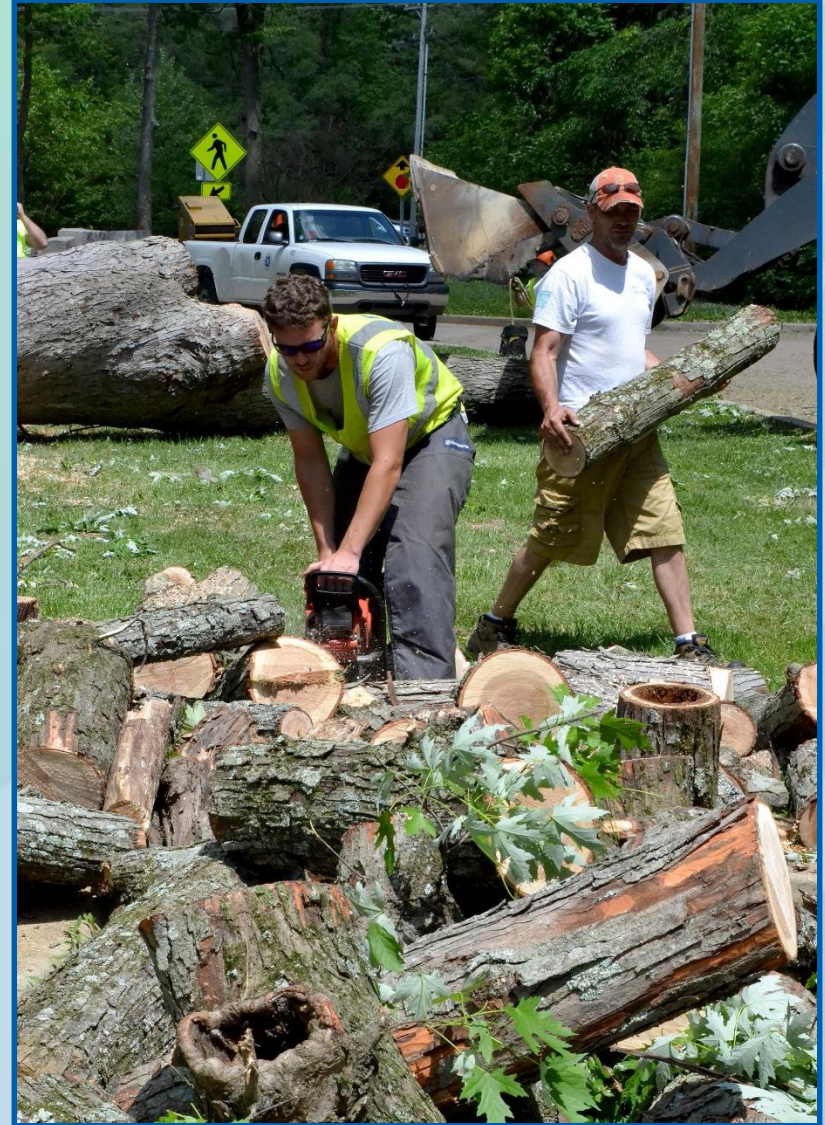
2016 Priority: Maintain What We Have

- 41 park sites
- 12 facilities
- 2,274 acres
- 30 miles of trails
- 26 playgrounds
- 42 parking lots
- 24 picnic shelters
- 78 landscape plots
- 40 outdoor courts



2016 Priority: Trees

- Remove/prune hazard trees
- Remove invasive plants
- Treat trees for EAB;
remove infested trees
- Plant trees



2016 Priority: Staff

- Seasonal staff wage increase
- Average tenure of parks RFT staff is 16.7 years



2016 Priority: Economic Impact

- Switchyard Park project will revitalize S. Walnut and S. Rogers area
- 29th national softball tournament in 2016: USA/ASA Girls' 18U Class A National



2016 Priority: New Community Park

- Complete design blueprints and award construction bid for the Switchyard property.



Switchyard Park Property



Switchyard Park Property



Parks and Recreation Department Budget

Fund: 200 - Parks and Recreation General				
Category	2015	2016	\$ Change	% Change
100 - Personnel Services	4,674,136	4,733,618	59,482	1.27%
200 - Supplies	603,027	609,333	6,306	1.05%
300 - Other Services and Charges	1,532,332	1,625,974	93,642	6.11%
400 - Capital	-	-	-	0.00%
Total Budget	6,809,495	6,968,925	159,430	2.34%
Total FTE	55.13	55.13	0	0.00%



Thank you!